Ministry of Central Services

Annual Report for 2016-17

saskatchewan.ca

Government of Saskatchewan

Table of Contents

Letters of Transmittal 1

Introduction 4

Ministry Overview 5

Progress in 2016-17 7

2016-17 Financial Overview 36

For More Information 41

Appendixes 42

Appendix A: Organizational Chart 42

Letters of Transmittal

The Honourable Christine Tell Minister of Central Services

Her Honour, The Honourable Vaughn Solomon Schofield
Lieutenant Governor of Saskatchewan

May it Please Your Honour:

I respectfully submit the Annual Report for the Ministry of Central Services for the fiscal year ending March 31, 2017.

The Ministry of Central Services successfully met its commitments outlined in its Operational Plan for 2016-17 by continuing to make improvements to operations and building upon its efforts to deliver excellent customer service to clients.

This year, the Ministry prioritized investments into its building portfolio, disposed of surplus buildings and lands, and undertook key maintenance and replacement projects in order to keep its building assets in appropriate condition and valuable for the long-term. This work resulted in the lowest Facility Condition Index (FCI) the Ministry has seen in 11 years.

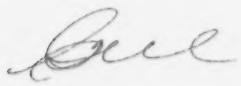
Central Services received its first Gold in Leadership in Energy and Environmental Design (LEED®) certification for the Tamarack Building at the Pine Grove Correctional Centre in Prince Albert. LEED® is an internationally recognized, third-party certification for buildings that meet stringent environmental standards for design, construction and operation of green buildings. The Tamarack building is one of nine buildings either constructed or under construction to LEED® standards.

Also in 2016-17, the Ministry partnered with Alberta and British Columbia to jointly purchase Government vehicles, maximizing economies of scale to secure the best price from manufacturers. The vehicle industry regarded this initiative as a positive experience and considered the vehicle procurement process one of the best in Canada.

Information Technology and Digital Services work continued to streamline and modernize Government's IT environment, projects and applications. Strategic, cross-government work took place to develop and invest in enterprise systems and processes. This work supports the Ministry's ongoing commitment to build reusable digital systems that save money and time, make the Government's IT position more secure and reliable, and reduce the costly upkeep of custom and legacy applications.

The Ministry continued its unwavering commitment to deliver excellent customer service in 2016-17 by working towards service standards for all major services, by undertaking improvement projects aimed at simplifying processes and examining alternatives, and improving access to services through online channels. As a result of this work, the Ministry's annual customer satisfaction survey is trending upwards.

With this Annual Report, the Ministry of Central Services is pleased to report on commitments honoured in the 2016-17 Operational Plan through efforts to improve operations, manage finances responsibly and ensure accountability in all areas of the Ministry.



The Honourable Christine Tell
Minister of Central Services

Richard Murray
Deputy Minister
of Central Services

The Honourable Christine Tell
Minister of Central Services

Dear Minister:

I have the honour of submitting the Annual Report for the Ministry of Central Services for the fiscal year ending March 31, 2017.

As the Deputy Minister of Central Services, I take accountability for the report and the information included in this report. I am responsible for both the finance and general management of the Ministry, and I would like to assure you the information is accurate, complete and reliable.

I'm proud of the work the Ministry continues to undertake to improve and streamline operations, manage the Ministry in a fiscally responsible way, and ensure our commitment to the Government of Saskatchewan's vision and goals is upheld.

Richard Murray
Deputy Minister of Central Services

Introduction

This annual report for the Ministry of Central Services presents the Ministry's results for the fiscal year ending March 31, 2017. It provides results of publicly committed strategies, key actions and performance measures identified in the *Ministry of Central Services Plan for 2016-17*. It also reflects progress toward commitments from the Government Direction for 2016-17: Keeping Saskatchewan Strong, the *Saskatchewan Plan for Growth – Vision 2020* and Beyond, throne speeches and the Ministry's operational plan.

The annual report demonstrates the Ministry's commitment to effective public performance reporting, transparency and accountability to the public.

Alignment with Government's Direction

The Ministry's activities in 2016-17 align with Government's vision and four goals:

Saskatchewan's Vision

"... to be the best place in Canada – to live, to work, to start a business, to get an education, to raise a family and to build a life."

- **Sustaining growth and opportunities for Saskatchewan people**
- **Meeting the challenges of growth**
- **Securing a better quality of life for all Saskatchewan people**
- **Delivering responsive and responsible government**

Together, all ministries and agencies support the achievement of Government's four goals and work towards a secure and prosperous Saskatchewan.

Ministry Overview

Mandate

The Ministry of Central Services provides central coordination and delivery of property management, information technology, project management, procurement, transportation, and other support services to Government ministries and agencies.

Mission

The Ministry supports Government program delivery by providing property and project management, information technology and management, transportation services, purchasing, risk management, records management, telecommunications, and mail distribution to client ministries and agencies. By fulfilling its mandate, Central Services enables customers to deliver quality, efficient and effective programs and services to the people of Saskatchewan.

Services

Many of the services the Ministry provides focus on the people working in government — the buildings they work in, the technology and transportation they use, as well as several other services commonly required by ministries and agencies. By providing efficient and effective services for day-to-day operations, Central Services enables ministries to focus on their specific mandates.

Property Management manages Government's leased and owned office and program space, facility operations and security services for Government ministries and public agencies. The Ministry also manages major client projects for capital construction, and provides technical and engineering expertise, as well as manages sustainability and energy efficiency of our buildings and operations.

Information Technology manages the Government of Saskatchewan's information technology network including its architecture, security, file systems and physical infrastructure such as computers, storage systems and mobile devices. Central Services also assists clients with IT projects, procurement, operation, management and upgrading of applications.

Digital Strategy and Operations provides strategic direction and management of the Government of Saskatchewan website, saskatchewan.ca, and Government's digital program.

Corporate Services provides financial, risk management, audit and support services to the Ministry.

Commercial Services provides transportation and services including the Central Vehicle Agency, Air Ambulance, Mail Services, Records Management, Telecommunications, and Procurement.

Planning, Performance and Communications provides strategic and corporate planning and reporting for the Ministry along with communications support to divisions. The division also oversees all communications for the Ministry, manages media inquiries and houses the Ministry's business improvement functions.

In 2016, responsibility for the Provincial Capital Commission (PCC) was transferred to Central Services. The PCC promotes, preserves and strengthens Saskatchewan's diverse heritage by educating youth and instilling pride in the capital city and the province through interactive public programming and events. The PCC serves as the window into government for the Provincial Archives of Saskatchewan, Wascana Centre and the Conexus Arts Centre.

In 2016-17, the Ministry leased or owned 690 buildings in 151 communities around the province with a total managed portfolio of 9.72 million square feet (903,722 square metres).

Progress in 2016-17

Government Goals

Sustaining growth and opportunities for Saskatchewan people

Meeting the challenges of growth

Securing a better quality of life for all Saskatchewan people

Delivering responsive and responsible government

Ministry Goal: Provide the appropriate space and accommodation needs for Government programs and services.

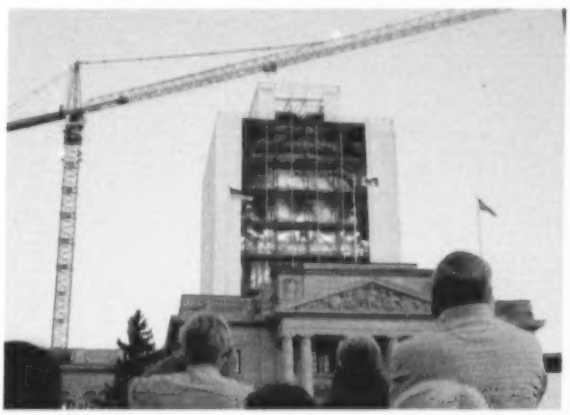
Strategy

Effectively manage Government's property assets and infrastructure in order to maximize the value of public investments.

Key Actions and Results

Through effective project management practices, Central Services ensures the program and office space needs of our clients are met. The Ministry managed multiple construction projects in 2016-17 to ensure our customer ministries are able to efficiently and effectively deliver programs and services to Saskatchewan citizens. Highlights of the Ministry's recent large-scale construction projects include:

- On May 16, 2016, the Legislative Building in Regina unveiled its newly restored copper dome. This multi-year project addressed damage from the elements that took place over a number of years. The repairs completed were critical to the building's preservation. Work included stone repairs and extensive mortar repairs/replacement, window rehabilitation, repair and/or replacement of the copper cladding on the roof of the dome, and the rehabilitation of the rainwater management system.



Legislative Building Dome unveiling in Regina May 26, 2016

- Construction of the new Saskatchewan Hospital in North Battleford began in September 2015 and continued throughout 2016-17. Once complete, the new facility will be an integrated mental health and corrections complex which will provide therapeutic services to individuals and offenders with mental health issues. Work completed in 2016-17 included interior framing and walls, electrical, plumbing, carpentry, roofing and masonry work. The project is progressing on time and on budget and is scheduled for completion in spring of 2018.

- An additional 169 construction projects were completed in 2016-17, which included: tenant improvement projects to relocate programs to more suitable space or improve the functionality of existing office and program space; numerous maintenance projects to renew aging building components such as boilers, roofs, mechanical and electrical systems and equipment, foundations, roadways and parking lots; and projects to improve safety for building occupants and the public.

Strategic investment in building renovation and rehabilitation projects ensures effective use of Government's existing assets. To ensure Government buildings remain in good condition, Central Services has a building re-life program to invest in existing buildings to extend their useful life. The program focuses primarily on maintaining the infrastructure, as well as lowering the environmental footprint of the building and reducing operating costs for utilities.

- The third phase of a $ 7.1 million, nine-year building re-life program was completed at the Norman Vickar Building in Melfort. The total upgrade is expected to be complete in 2019-20. The office building was constructed in 1976 and houses many ministries. This phase included replacement of ventilation fans and associated building controls. The next phase will see design for upgrades to mechanical, electrical, exterior wall insulation, stairwells, elevator interiors, and the construction of the upgrades to the third floor spaces.

- The living units at the Saskatoon Provincial Correctional Centre Living Unit are undergoing a four year, $6.7 million re-life program which began in 2014. The project is updating heating and cooling systems as well as improving ventilation and air quality within the facility.

The Ministry is committed to working with stakeholders to enable informed decisions on space needs to optimize space utilization and create long-range accommodation plans. Central Services and ministry clients have a joint responsibility and are accountable to manage the overall size of the Government space portfolio or footprint.

- In 2016-17, Central Services worked collaboratively with a number of ministries including Advanced Education and Justice to develop 10 year, long-range accommodation plans as part of Government's goal to review and prioritize capital projects.

- Through ongoing collaboration with client ministries, Central Services ensures alignment with Government's accommodation policies and informed decision-making. Space decisions are made with the entire Government portfolio in mind, as well as current and anticipated program needs.

- In 2016-17 Central Services worked directly with a number of client ministries, responding to more than 1,000 requests for accommodation and program space changes to find new locations or modify existing space to effectively meet program needs in accordance with accommodation policies.

The unique and changing program needs of ministries require specific accommodation plans which contribute to the overall Government accommodation plan. Central Services works directly with clients to ensure they have the appropriate type of space in the best location to support program delivery. The development of accommodation plans helps guide the reduction of overall costs and amount of space government uses.

- In 2016-17, Central Services worked with the Ministry of the Economy (Economy) to develop an overall office space accommodation plan. As a result, Economy decided to consolidate their Regina office space. The Ministry was able to reduce annual lease costs by more than $650,000 and Economy's total office space footprint by 1,300 square metres.

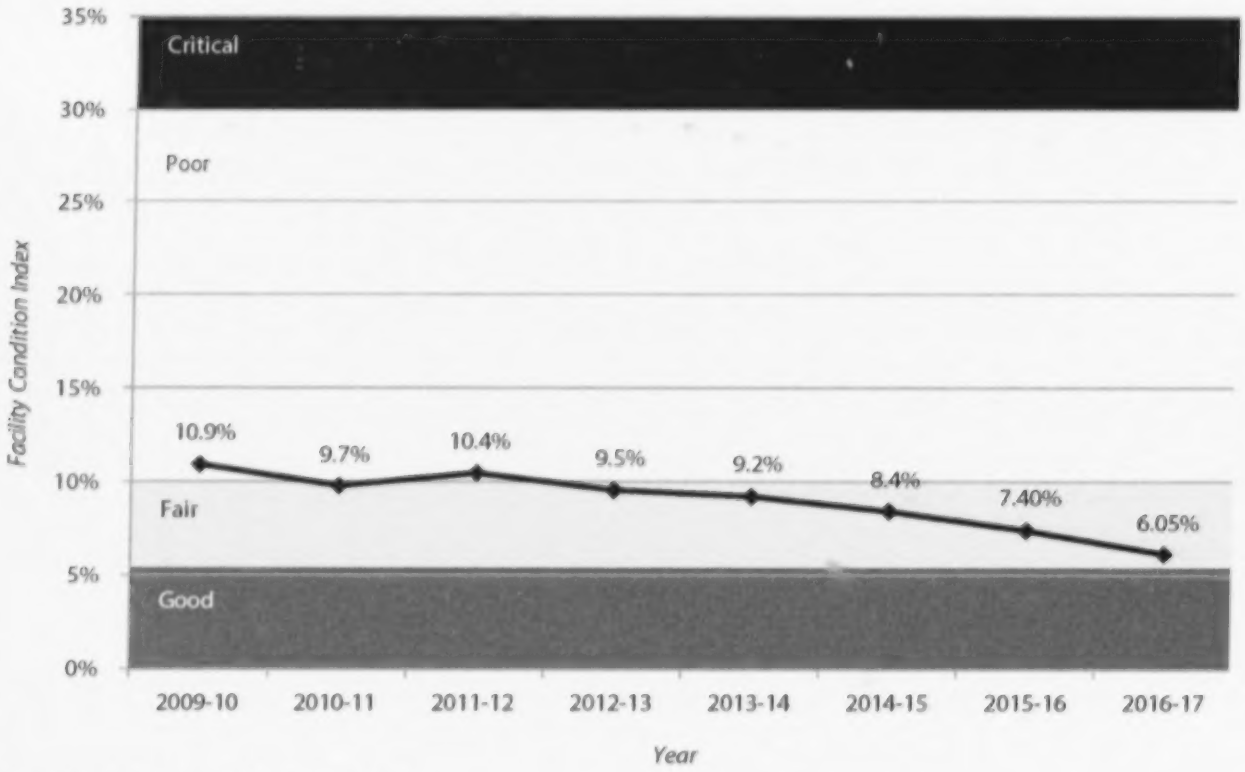
Performance Measures

Average Condition of Government Buildings

The Facility Condition Index (FCI) is the measure used by the Ministry to monitor the condition of Government buildings. FCI is a comparative indicator of the relative condition of facilities — the ratio of the cost of maintenance, repair and replacement to address deficiencies of a facility to the current replacement value of the building. The higher the FCI, the worse condition the building is in relative to replacement cost. Industry standards indicate that a building with an FCI of less than five per cent is in good condition, five to 10 per cent fair, 10 to 30 per cent poor, and above 30 per cent indicates that a building is in critical condition. A building portfolio with an FCI below 10 per cent is considered in fair condition by industry standards. The average condition of government buildings in the Ministry's portfolio as of March 31, 2017 was 6.05 per cent.

The Ministry assesses the condition of all owned buildings in the Government portfolio over a five-year term. As a result of building maintenance projects, building renewals, replacement projects and disposals, the cost of deferred maintenance rose at a lower rate than the cost to replace the buildings (the asset replacement value). The Ministry continuously assesses owned space to plan building maintenance projects accordingly. The Ministry assesses 20 per cent of all owned space on an annual basis (all owned space being assessed every five years). The decrease in the FCI from 2016 to 2017 can largely be attributed to maintenance being deferred. Some of the overdue deferred maintenance items were remedied in the previous fiscal years through capital and major maintenance projects, which has an overall impact in lowering the FCI.

Average Condition of Government Buildings (FCI)



Source: Central Services, Property Management Division

Percentage of Customers Satisfied with their Program and Office Space

"You have some of the best staff in this area. They go the extra mile, help you out any chance they can or figure out what we need to do. Again, I can't say enough how awesome these people are. They make my life a lot easier"

— Property Management Survey Respondent

Central Services conducts an annual Customer Satisfaction Survey to measure the Ministry's performance across all business lines as it relates to service delivery, customer experience and overall satisfaction. Overall satisfaction is measured from the combined average of questions relating to the ease of accessing the service, timeliness, and overall quality of the program or service. The measure, as it relates to satisfaction with program and office space, tracks the percentage of customers that feel that their current space and future strategy adequately meets their needs. In 2016, the overall satisfaction score was 62 per cent.

Effective Construction Project Management Practices

The Ministry aims to employ effective project management practices through effective initiation, planning, execution, control and close-out to enable construction projects to be completed on time and on budget. Successful construction projects achieve the intended outcomes to ensure that Government facilities support program delivery and meet the evolving needs of citizens. This performance measure tracks the percentage of construction projects completed on time and on budget as well as their ability to meet customer needs.

Central Services completed 169 construction projects in 2016-17, compared to 93 in 2015-16. One hundred per cent of projects were completed on or under budget, compared to 93 per cent in 2015-16. Projects completed on schedule increased from 65 per cent in 2015-16 to 75 per cent in 2016-17. Of the 25 per cent completed behind schedule, only 10 per cent exceeded the approved schedule by more than five per cent.

These improvements resulted, in part, from process improvements that were implemented beginning in 2015-16, which provided better scope definition, a greater emphasis on project planning, enhanced reporting and stronger project governance.

Strategy

Reduce the overall effect of our operations and Government's environmental footprint.

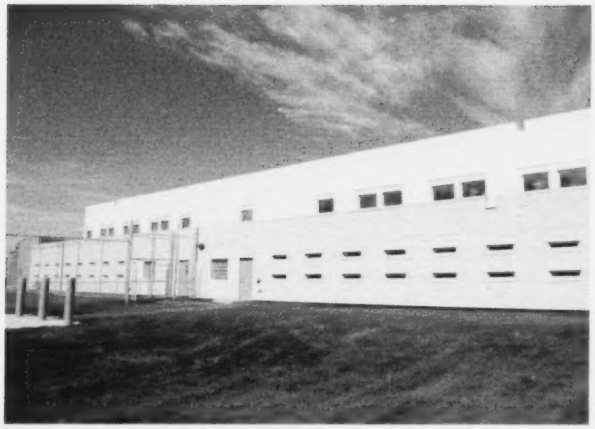
Key Actions and Results

The Ministry adheres to environmental standards as part of its efforts to build and operate buildings sustainably.
In 2016-17, the Ministry continued to invest in environmental sustainability efforts and undertook a number of new construction and major renovation projects. Leadership in Energy and Environmental Design (LEED®) is a certification program internationally accepted as a benchmark for the design, construction and operation of high performance green buildings. Central Services designs all new builds and major renovations to meet or exceed LEED® Silver certification standards.

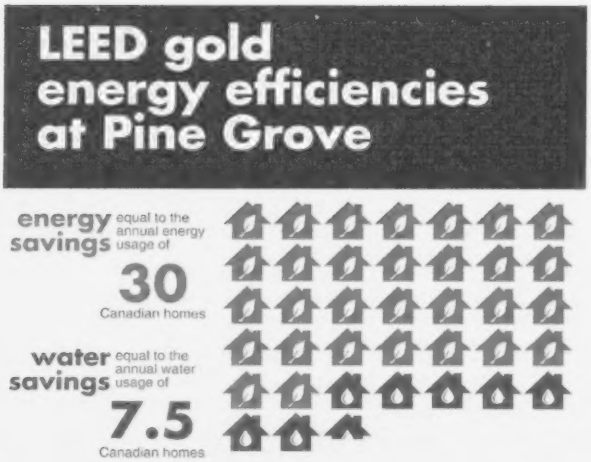
- Projects are eligible to achieve different levels of LEED® certification based on their performance in a number of areas including air quality, energy and atmosphere, water efficiency, site sustainability, materials and resources used, and innovation in design. To the end of 2017, Central Services has achieved LEED® Certification at six facilities throughout the province, including:
  - The Regina Correctional Centre LEED® Silver Certification
  - Century Plaza (Regina) LEED® Silver Certification
  - Meadow Lake Courthouse LEED® Silver Certification
  - Cooper Place (Regina) LEED® Certification
  - Saskatchewan Disease Control Laboratory (Regina) LEED® Certification
  - Pine Grove Women's Correctional Centre (Tamarack Building) (Prince Albert) LEED® Gold Certification
- An additional three facilities under construction have been designed to comply with LEED® standards, including:
  - Prince Albert Correctional Centre – New Living Unit
  - Prince Albert Correctional Centre – Food Services
  - Saskatchewan Hospital North Battleford

What makes the Tamarack Building LEED® Gold?

- A rainwater collection system that collects and uses rainwater for toilets and irrigation reducing the use of fresh water for the facility.
- Water efficient landscaping that is drought resistant and allows for reduced watering.
- Water efficient fixtures and features that allow the facility to use 49 per cent less potable water than the baseline LEED® average for the National Model for a Correctional Building.
- Seventy-one per cent of the building's electricity requirements over a two year period will be green power from renewable energy resources.
- Energy efficient features that allow the facility to use 56 per cent less energy than the baseline LEED® average for the National Model for a Correctional Building.
- More than 87 per cent of waste from demolition and construction were recycled.
- Construction materials used contained 32 per cent recycled content.



Pine Grove Women's Correctional Centre (Tamarack Building)


LEED gold energy efficiencies at Pine Grove
energy savings equal to the annual energy usage of
30
Canadian homes
water savings equal to the annual water usage of
7.5
Canadian homes

Existing buildings within Government's portfolio are upgraded in accordance with environmental industry standards. The Building Owners and Managers Association Building Environmental Standards (BOMA BEST) program is the Canadian industry standard for commercial building sustainability certification. It is a voluntary national program designed to assess the environmental performance and management of existing buildings. For a building to qualify and receive BOMA BEST certification, it must meet or exceed environmental performance across a number of key areas including water and energy conservation, waste diversion, hazardous products management and indoor air quality.

- As of January 1, 2017, the Ministry of Central Services had 39 buildings in its portfolio recognized by BOMA for environmental property management. In 2016-17, eight additional buildings received BOMA BEST certifications, including:
  - Saskatchewan Polytechnic (Moose Jaw)
  - Broadcast Place (Yorkton)
  - Central Vehicle Agency (Regina)
  - Kramer Place (North Battleford)
  - Mistasinihk Place (La Ronge)
  - Legislative Building (Regina)
  - T.C. Douglas Building (Regina)
  - W.G. Davies Building (Moose Jaw)
- Buildings certified through BOMA BEST require recertification every three years. Continued upgrades and maintenance is required to maintain certification on existing buildings.

Central Services is committed to reducing building operating costs and water and energy consumption through strategic improvements. In 2016-17, the Ministry continued to implement improvements in Government buildings including replacing water fixtures with low flow alternatives, moving to LED lighting options, and heating/cooling system replacements. Additional efforts were undertaken to promote recycling and reduction of waste across the province. A number of programs have been introduced in an effort to reduce utility costs and consumption.

- The 2015 National Energy Code of Canada for Buildings (NECB) being phased in is aimed at improving the energy performance of Government buildings. The policy will be fully adopted by 2019 to replace the current policy. NECB sets a more prescriptive standard for minimum energy performance for all new construction and major rehabilitation projects.
  - As a result of the policy change, heating, ventilation and air conditioning (HVAC) equipment is being chosen that has a higher efficiency and a longer life. Smaller systems that cost less to maintain and have a longer life can be used instead of large systems. Such initiatives are proving to be successful as the Ministry achieved the lowest greenhouse gas (GHG) emissions on record in 2016. Central Services is also revising lease specifications to include a requirement for greater energy efficiency in buildings that government leases.
- Water reduction projects in various Government buildings, and specifically in LEED® certified facilities, have enabled the Ministry to reduce water consumption by just over 21 per cent or approximately 200 million litres annually.
- Efforts continue to reduce waste directed to the landfill through recycling and reuse activities.
  - Central Services has expanded and implemented its Office Waste Minimization Program in numerous buildings. The program includes desk-side recycling of paper, and centralized recycling of glass, plastic and aluminum, as well as ink cartridges, batteries and cell phones. Initiatives for recycling of other metals, plastics and florescent tubes are also underway.
  - Central Services has also installed centralized organic material collection units in some buildings, which employ worms to create compost from scrap organic matter (vermicomposting).
  - Waste audits have been conducted in larger facilities. The results of these audits are being implemented to increase a building's waste diversion rate and potential alternatives for improvement are being considered.
- In excess of 80 per cent of the waste generated through the redevelopment of LEED® facilities has been directed away from landfills. This has largely been a result of a deconstruction process which involves taking buildings apart in a manner which maximizes salvage. Reusable and/or recyclable waste materials from construction, renovation and demolition operations are identified and separated, and reused or disposed of accordingly.
- Specifications have been developed for a number of building materials including flooring, ceiling tiles, wall board, and carpet which require that components are made of durable, recycled and recyclable materials, manufactured locally where possible.

Performance Measures

Water and Energy Consumption

The Ministry employs measures to monitor a building's performance in relation to both energy and water consumption. The energy consumed is measured relative to building size and is expressed in equivalent gigajoules (GJ) per square metre. Similarly, water is measured in litres per square metre of building space. This measure monitors consumption in all Government-owned and operated buildings and provides an indication of the Ministry's success in maximizing operational efficiencies while minimizing environmental impacts.

Water Consumption

Water consumption is based on known consumption data of 73 per cent of owned buildings from December 31, 2015, to December 31, 2016. The remaining 27 per cent of owned space has been modelled using available data to forecast approximate consumption rates. This is a result of rural locations which pay flat rates for water services or smaller buildings which do not have water metres installed. This measure is based on data from over 300 buildings with known water consumption.

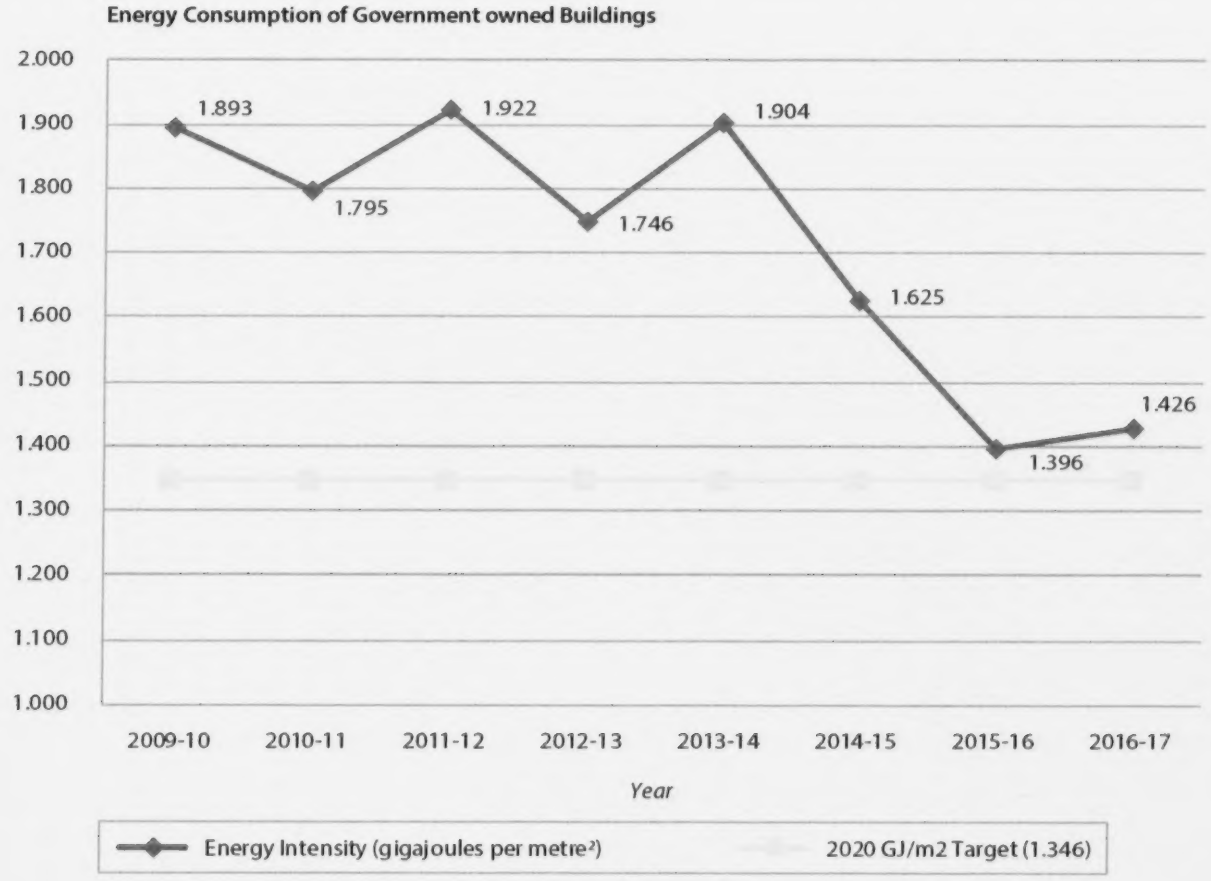
In 2016, Ministry buildings consumed 559,068 cubic metres of water (559 million litres). This equates to 631 litres of water per square metre of building space. This is the first year this information has been tracked. As such, 2016 will be a baseline year for water consumption data.

Energy Consumption

Natural gas consumption of Government-owned space decreased by 11 per cent in 2016-17, while electricity consumption increased marginally by 3.5 per cent. Electricity consumption has a more significant impact over total energy intensity (GJ/m2), which resulted in a slight increase in total energy consumption. Total consumption was 1.426 GJ/m2 in 2016 which was a .03 GJ/m2 increase from 2015.

While significant reductions have been made, total energy consumption remains slightly above the 2020 target of 1.346 GJ/m2.

A number of Government owned buildings are subject to estimated meter reading and billing which can cause an over-recording of consumption prior to adjustments being made. As a result, a margin of error of approximately two per cent exists in the data. Additionally, there was an increase in Government-owned space in 2016 which must be considered in the increase in consumption.



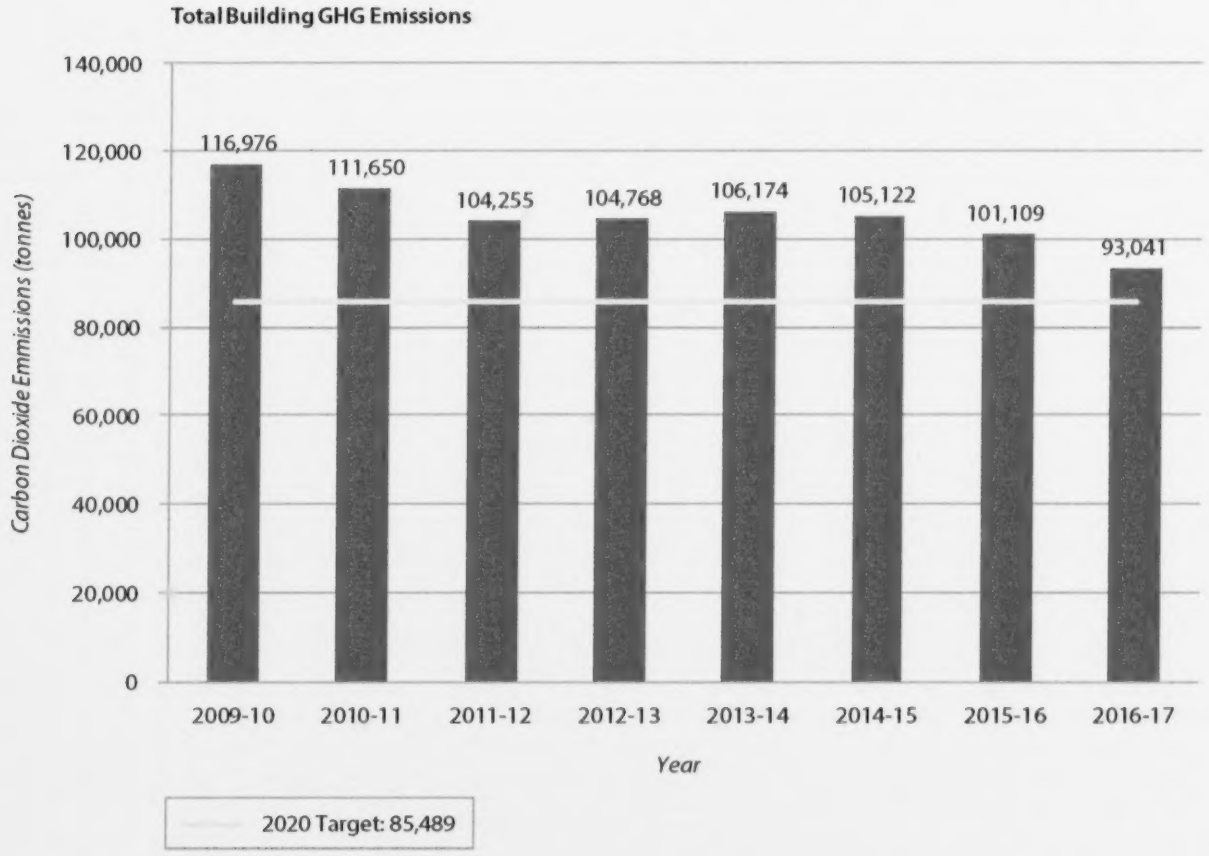
Source: Central Services, Property Management Division

Carbon Dioxide (CO_2) Emissions

The Ministry uses the total building greenhouse gas emissions to monitor the environmental impact of ministry-owned building operations. This is measured in tonnes of CO_2 based on energy consumed (both electricity and natural gas), which is estimated from billing information. Building emissions are affected by a number of factors including weather, building types, building size and the energy sources used throughout the year.

The historical emission factors provided by SaskPower have changed since 2015-16 reporting. The data is live and is constantly changing due to multiple factors and variables. The reported amounts are always based on all information known at the time of reporting. As a result, the targets and emissions in the graph below have been slightly altered since last fiscal year.

The total CO_2 emissions target for Government buildings is 85,489 tonnes by 2020, which would be a 20 per cent reduction in carbon from 2007 levels. The Ministry is tracking well towards this target and has reduced emissions by 13 per cent as of March 31, 2017. The CO_2 emitted by the Ministry for owned and operated space decreased from 101,109 tonnes to 93,041 tonnes during the year.



Source: Central Services, Property Management Division

Government Goals

Sustaining growth and opportunities for Saskatchewan people

Meeting the challenges of growth

Securing a better quality of life for all Saskatchewan people

Delivering responsive and responsible government

Ministry Goal: Strong procurement practices with a focus on value for Government and access to opportunities for the business community.

Strategy

Improve access for people looking to do business with Government and other public sector partners while ensuring good value for Government in the procurement of products and services.

Key Actions and Results

Central Services continues to improve access to procurement opportunities through collaboration with Alberta and British Columbia (B.C.). In 2016-17, the Ministry continued to explore opportunities to introduce e-procurement and e-commerce capabilities to enhance the procurement process for people looking to do business with Government.

- SaskTenders.ca is the provincial designated tender website for use by Government. It serves as the gateway to procurement for Executive Government, Crowns and the broader public sector (municipal governments, academic institutions, school divisions, and healthcare organizations), and helps us meet requirements under trade agreements.
- 368 organizations posted approximately 3,800 competitions on the site during 2016-17. At March 31, 2017, the site had over 20,000 registered users.
- The Government of Saskatchewan signed a formal participation agreement with Alberta and B.C. to work on a common solution for e-procurement and e-commerce. A joint prequalification process was completed; however, in February 2017, the decision was made that each province would proceed independently. As a result, Saskatchewan will continue to manage SaskTenders to be efficient and effective and complete work for e-procurement enhancements to the site in 2017-18.
- In 2016-17, Central Services participated with Alberta and B.C. on a joint vehicle procurement process. Using a consolidated and standardized procurement approach, manufacturers were invited to supply vehicles that met established individual vehicle specifications. Bids were evaluated based upon the net unit price and costs associated with the use of the vehicle over time, specifically carbon offset costs and fuel consumption, for all passenger vehicles. The Ministry received very positive feedback from industry for using this approach with manufacturers referring to Saskatchewan's procurement process as one of the best approaches to vehicle procurement in Canada.

The Ministry continues to support the Priority Saskatchewan Procurement Transformation Action Plan, aimed at improving procurement practices in the province. The Procurement Transformation Action Plan was developed to ensure there is an open, fair and transparent bidding environment for Saskatchewan businesses. The 13 recommendations in the Action Plan are based on consultations with more than 160 Saskatchewan businesses, associations, municipalities, colleges and universities, and other Government partners.

- Central Services implemented a cross-ministry Procurement Community of Practice to focus on improving coordination, collaboration and planning between ministries on goods and services procurement. The Community of Practice will continue to advance the central approach to obtaining best value and consider joint procurement opportunities where efficiencies can be attained.
- An enhanced understanding of procurement practices has been achieved as a result of all Central Services procurement staff attending best value training offered by Priority Saskatchewan. The Ministry also played a significant role in the development of a procurement guide which was created through a Government-wide committee. Both initiatives support consistency in the procurement process and enhanced service delivery to our customers.
- A knowledge centre was created on SaskTenders.ca to enhance knowledge sharing and transparency of procurement practices. The centre now contains published documentation pertaining to Government of Saskatchewan procurement policies for Best Value, Vendor Debriefing, Procurement Code of Conduct, Multi Stage Procurements and Procurement Standards involving a Conflict of Interest.

Best Value Procurement is focused on enhancing procurement decisions and providing greater value for Saskatchewan citizens. Central Services has taken a number of steps in support of the Procurement Transformation Action Plan to transition to Best Value Procurement and incorporate standard practices and templates into all procurement processes.

- In 2016-17, the Ministry implemented processes to enable consideration of best value criteria in addition to bid price in its construction tenders. This approach enables the Ministry to award contracts to bidders who can demonstrate that they can provide the best value to the Ministry, and to Government, compared to other bidders. The transition to "best-value" tendering was accomplished through consultation with construction industry representatives and Priority Saskatchewan.

- Central Services ensures all competitions completed reflect the best value procurement principles established by Government. Standard templates for tenders and request for proposals have been reviewed and are being finalized through Priority Saskatchewan for implementation in 2017-18.

- Taking a best value approach to allow suppliers to provide innovation and a solution to service, the Government of Saskatchewan asked the industry to design an end-user computing program for desktop and end-user computer needs. This resulted in a five year agreement with a Saskatchewan vendor to provide information technology systems, services and support. The arrangement has been designed to allow the broader public sector to leverage the agreement. During the year, over thirty groups participated in the arrangement, leveraging the Government's buying power for these agencies. Savings as of March 31, 2016 are approximately $470,000. This is due to partnerships with the supplier and their partners.

The business community remains a valued stakeholder throughout the procurement transformation process. The initiative remains focused on being collaborative through both formal and informal feedback mechanisms with industry and public sector partners occurring on an ongoing basis to ensure that the intended outcomes are being achieved.

- The Ministry continues to work closely with businesses and industry throughout the procurement transformation process. Alongside Priority Saskatchewan, a branch of SaskBuilds, Central Services continues to engage business groups in decisions relating to procurement transformation as well as obtain feedback as initiatives are being implemented. Formal feedback from industry was deferred to 2017-18 to be completed during the 2017 Business Opportunities Expo.

- As part of the ministry-wide Customer Satisfaction Survey, feedback was gathered from ministry customers on their experiences with Central Services procurement services. The results from the survey were positive, demonstrating an increase in satisfaction from the previous year. Additional information on the survey results can be found in the performance measure outlined below.

"Central Services has always been very helpful with any of our requests. Very professional and always willing to answer any questions or make suggestions with any and all tendered items. Thanks to a great crew."

— Procurement Survey Respondent

Performance Measures

Positive Feedback from Industry and Suppliers

The goal of the Ministry is to ensure that industry and suppliers have a positive perception of Government procurement processes. This measure was originally intended to be a qualitative measure based on feedback from stakeholder consultations. As mentioned above, formal feedback mechanisms through Priority Saskatchewan have been deferred, but the Ministry conducted a Customer Satisfaction Survey which gathered feedback from Government customers on their experience with SaskTenders and Government procurement overall. In 2016, the overall satisfaction score for procurement services was 73 per cent, up from 70 per cent the previous year.

Government Goals

Sustaining growth and opportunities for Saskatchewan people

Meeting the challenges of growth

Securing a better quality of life for all Saskatchewan people

Delivering responsive and responsible government

Ministry Goal: Provide a current, stable and effectively operated IT environment for Government employees and citizens.

Strategy

Optimize use of Government's IT assets and infrastructure to enable delivery of quality frontline programs and services to citizens.

Key Actions and Results

Ongoing upgrades and enhancements to the Government's IT operating system ensure effective management and access to information and services. Central Services continued work in 2016-17 to upgrade to the newest version of Active Directory, the Government's IT operations system, to support modernization and enhance Government service delivery.

- Active Directory is a centralized and standardized system that authenticates and authorizes all users and computers within the Government of Saskatchewan network. The service assigns and enforces security policies for all computers. The Active Directory acts as a tool for organizing all users, systems, applications and information in a central repository that can be easily managed.
- Central Services continued to invest in our Active Directory system in 2016-17 to maintain and enhance security and access to the network, as well as enable access to new applications and technologies. As a result of the updates, the Government of Saskatchewan is now well positioned to further employ cloud-based services as an approach to improving quality of service and enhance availability of services to employees and Saskatchewan citizens.
- Microsoft completed a health check on the Government of Saskatchewan's Active Directory in 2016-17 to assess the performance and stability of the current environment. The results demonstrated a high rating on the overall health of the system.

The Ministry is implementing a new service management system to enable improved management of IT service delivery. The new Enterprise Client Services System will replace dated IT systems across Government, and will provide efficient service management from start to finish for all IT service-related requests.

- In 2016-17, Central Services rolled out the first phase of the new Enterprise Client Services System — ServiceNow. This new tool will change the way the IT Division interacts with and serves customers. The new system will be used to log client interactions when customers request new IT services, changes to existing services, or IT-related support issues. It will streamline and automate processes, improve transparency, and enhance the client experience.
- In alignment with best practices, Central Services is implementing this foundational tool in stages. The initial implementation of ServiceNow was focused on back-end processes within the Ministry and was implemented in March 2017. The second phase will see self-service portions being rolled out to customers.

- The new system will enable the ministry to be more modern and up-to-date with common practices for IT service delivery. The ministry will be able to provide customers with the consistent service they need in a more timely fashion. Prior to the system being implemented, client interactions for IT services were very manual. The new system will automate and eliminate a number of steps, saving significant time and effort.

Central Services is supporting strategic decision-making in IT investments across government through a stronger governance structure. The structure now includes the Deputy Minister IT Governance Committee (DMITGC) and Information Management Advisory Council (IMAC) which participate in decisions to select, oversee and prioritize enterprise IT investments.

- Since the establishment of the DMITGC and IMAC, Government has achieved improved collaboration across ministries bringing forward IT projects. Additionally, improvements in project planning are resulting in better strategic alignment to overall Government direction, and more efficient investments in IT as a result of reduced duplication and effort.

- This collaboration has also enabled Central Services to bring forward and gain support for innovative and best-practice enterprise IT services including an enterprise SharePoint system and Customer Relationship Management (CRM) system that enable high-quality service delivery across Government.

The Ministry continues to support the implementation and ongoing technical operations of key Government programs aimed at enhancing service delivery. The IT Division of Central Services completed and/or made significant progress on several large-scale IT projects in 2016-17 which will create efficiencies and improve services for citizens.

- The Ministry of Justice's Criminal Justice Information Management System (CJIMS) system was implemented in January 2017 to help improve data management and public safety. The project was a joint effort between Justice and Central Services. The project effectively combined four outdated systems into one modern system using the most current technology. The new system will improve business process efficiency and effectiveness, improve data management and analytics, increase paperless capabilities and reduce training and support requirements, while ensuring all privacy and security requirements are met.

- In 2016-17, Central Services continued to support the Ministry of Finance's efforts to replace the Government's legacy Revenue Management System. The Revenue Administration Modernization Project (RAMP) is a multi-year program to replace the current legacy system with a modern commercial off-the-shelf tax revenue management system. This initiative will enable the identification of increased tax revenue, reduce costs and increase efficiency in revenue management and compliance processes, as well as allow the Ministry to better serve its clients. The first phase of the project was completed in November 2016, and Central Services IT Division continues to partner with Finance through continued implementation and development of a sustainable operational model.

An enterprise approach to Government technologies is a priority for achieving efficiencies in service delivery. In 2016-17, Central Services continued to develop, implement and support a single Microsoft SharePoint application and enterprise Customer Relationship Management system. Both of these enterprise platforms will enable Government to operate more efficiently in regards to information management and sharing, which will in turn enabled improved service delivery.

- As part of our focus on developing and moving to modern enterprise solutions, Central Services implemented a structured approach, in collaboration with vendors, to migrate individual SharePoint sites to a new enterprise platform. The new enterprise SharePoint service will serve as an enterprise document management and collaboration system across Government.

- Nine migrations to the enterprise platform were completed in 2016-17, which resulted in improved support and security of information while enabling ministries to take advantage of the enhanced features and functionality of newer technology.

- The same enterprise platform approach was taken for our Customer Relationship Management (CRM) systems. The new system will be an amalgamation of applications currently used by individual ministries to manage public services. CRM will replace all outdated and fragmented applications and achieve cost savings and efficiencies through implementation of a new platform with common core functions that can be shared across Government.
- A number of ministries have adopted the new CRM system, while Central Services continues to work with remaining ministries to migrate or develop the new platform to take advantage of the technical improvements, increased functionality, and improved support and security.

Performance Measures

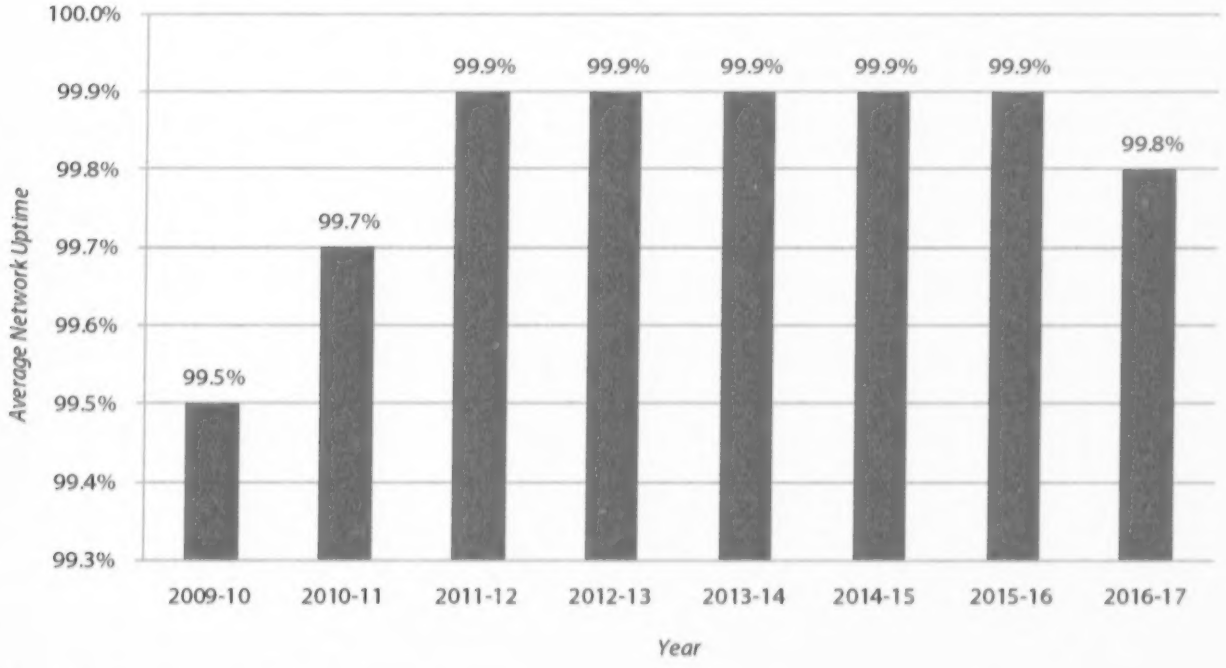
High Availability of Systems

The Ministry is focused on providing a stable and secure IT environment as a reliable network enables our clients to deliver services to Saskatchewan citizens. Measuring the percentage of network uptime supports the Ministry's goal of working in partnership with the IT sector to provide reliable and effectively-operated services. The goal of the Ministry is to maintain an average Wide Area Network (WAN) uptime of at least 99.9 per cent during normal business hours.

In 2016-17, the refresh of network hardware continued. These upgrades will help ensure the continued security of data and data communications within the Government's network, as well as help us ensure ongoing availability of systems.

A major system outage occurred in December 2016, which disrupted Government email and most Government applications. The outage was not due to a network problem, but did impact system availability. As a result, network uptime during normal business hours in 2016-17 was slightly lower than previous years at 99.86 per cent.

Percentage of Network Uptime (during normal business hours)



Source: Central Services, Information Technology Division

Customer Satisfaction with IT Services

Satisfaction of IT service users is measured through the ministry-wide Customer Satisfaction Survey and is derived from questions pertaining to quality of service, ease of access, and service resolution. This measure demonstrates the Ministry's ability to maintain high service standards and delivery of quality IT services. The largest customer population surveyed on their experience with IT services was those who submitted Service Requests for IT-related issues. The Overall Satisfaction Score in 2016-17 for this group was 75.4 per cent.

"As always, when I call for assistance, the people I deal with are always courteous, helpful and go the extra mile by asking if there is anything else they can help me with."

— IT Service Request Survey Respondent

Government Goals

Sustaining growth and opportunities for Saskatchewan people | Meeting the challenges of growth | Securing a better quality of life for all Saskatchewan people | **Delivering responsive and responsible government**

Ministry Goal: Provide easier, simple and faster online and mobile services for citizens and businesses.

Strategy

Enhance usability of Government's digital services.

Key Actions and Results

Consolidation of information is making it easier to access online Government services. In 2016-17, Central Services largely completed the consolidation of the old Government website into saskatchewan.ca, and made enhancements to the site in order to provide simpler, clearer and more useable online services for Saskatchewan citizens.

- Government's website, saskatchewan.ca, is the single window for citizens and businesses to access all Government information and services. Launched in 2013, the goal is to offer a modernized, citizen-centric, responsive and accessible citizen portal. Through the migration to saskatchewan.ca, the Government of Saskatchewan aims to simplify the way citizens access information and services. The new site will improve collaboration, and establish a common set of digital tools that are built once and used across ministries.

Placing users at the heart of digital design

Too often, systems and applications are designed with a focus on business goals, fancy features, and the technological capabilities of hardware or software. All of these approaches to design forget about the most important part of the process—the end user. To ensure we offer easier, faster, simpler digital services, we place users at the centre of the design process, understand their needs, and directly involve them through the design process.

User testing was critical to developing an enhanced Government directory so it's easier to search for the right person or Government office. Carolyn, one of the citizen users who tested the new directory had this to say: "I just tried to stump the saskatchewan.ca directory, and I couldn't! Great work on this! I was a hold out and still using the old site but will definitely switch. Thanks for a user-friendly site!"

- Eighty-eight per cent of content has been migrated from the previous Government of Saskatchewan website as of March 31, 2017. Migration is scheduled to be complete by the end of 2017-18.

- Additional functionality was added to the site in 2016-17, including an improved search function which makes it easier to find information and services. Users can tailor search results by topic, area of government, whether they are a business or resident, and by type of information.
- As a result of co-design with various stakeholder groups, enhancements were made to the Government of Saskatchewan Directory, making it easier to search for Government employees or office location information. The search tool was made more mobile friendly, filter options were added and a new Google mapping tool was incorporated into the directory to help users find local offices.

The Ministry continues efforts towards establishing a common Government library of digital tools. In 2016-17, a number of initiatives were implemented to enhance Government's online services which can be shared across Government offering a unified experience for citizens.

- My Government Online Services was launched in 2016-17 enabling citizens to create a single log-in and account for doing business with Government. As more services are brought onboard, citizens will no longer have to continuously enter common information such as name and address. They will also have access to all of the current Government services they are using from across ministries in one place.
- Central Services facilitated the launch of the Saskatchewan Dashboard in 2016 on saskatchewan.ca. The data dashboard improves sharing of information, offering a one-stop, online place to access information pertaining to key economic indicators, business, industry and trade information, employment and labour market statistics, and housing and construction rates, as well as population information. The technical platform and dashboard design have been built to easily and cost-effectively accommodate additional indicators.

Through a collaborative approach, the Ministry is making it easier to verify personal identification online. The ability to verify an individual's identity will enable enhanced online interactions between the Government of Saskatchewan and citizens while ensuring protection of personal information.

- Central Services collaborated with Saskatchewan Government Insurance (SGI) to create and test a single, verifiable source of personal identification to establish a citizen's identity online. The ability to verify that an individual is who they claim to be is a foundational component for being able to safely and securely offer services online. The project will serve as a foundation for digital identity for citizens to access online services which will be expanded in 2017-18.

A consistent, user-friendly approach to online services is key to improving the customer experience. The Ministry undertook a number of activities in 2016-17 to develop Government-wide standards and a framework for citizen-centered digital design.

- The Ministry launched a common set of standards and a framework for ministries to use when developing public-facing online services. This common approach to citizen-centered design will ensure consistent design and development of services for, and with, the public and focus on delivering value to Saskatchewan people and the Government of Saskatchewan. The approach builds on existing tools and design knowledge to ensure services remain efficient and cost effective.

Working with citizens, for citizens

The Ministry of Justice was the first ministry to use the single sign-on and dashboard common tool for the new Commissioner for Oaths and Notary Public application and renewal process. The Digital Team worked with the Ministry and tested their application with citizens. By collaborating with citizens to co-design the new process, the Ministry of Justice was able to create a usable online service that people preferred over paper.

Time to complete task dropped

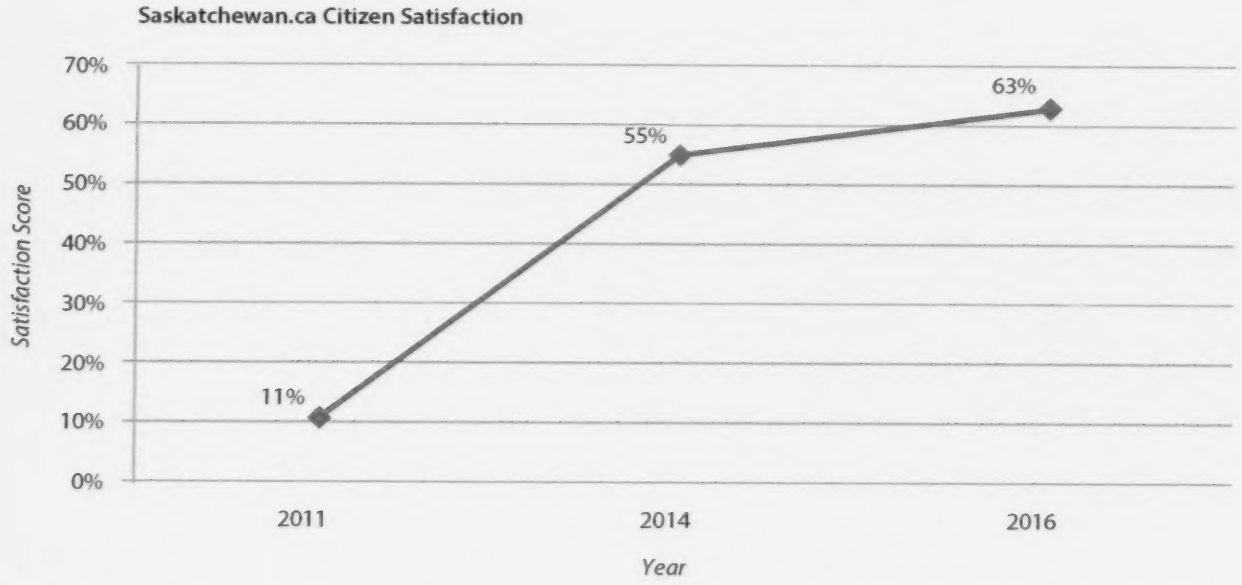
67%

Old Commissioner for Oaths and Notary Public Process	New Commissioner for Oaths and Notary Public System
Paper-based manual processing	Automatic electronic processing
Cash or cheque payment only	Online electronic payment processing
Manual process for approval certificates	Streamlined certificate signing process
Certificates manually printed and mailed out at the end of each month	Appointee can now print their own certificate anytime
No education component	Education component to ensure appointee are well-versed
Took 2-6 weeks to be certified	Took 1-5 days to be certified

Performance Measures

Citizen Satisfaction with saskatchewan.ca

The Ministry aims to increase citizen satisfaction with the launch of the new saskatchewan.ca website. Citizen satisfaction is measured through survey feedback on a number of aspects including individual's ability to complete their task, ease of use, and overall satisfaction with the experience. In 2016-17, 63 per cent of citizens were satisfied with the usability of saskatchewan.ca compared to 55 per cent in 2014 when initial testing of the new site was completed. This is a significant increase from user testing results from the previous Government of Saskatchewan website in which users reported 11 per cent satisfaction with usability in 2011.



Source: Citizen testing using a System Usability Scale that provides a global subjective assessment

Cost Savings from Enterprise Approach

Through the consolidation of a number of digital tools, the Ministry aims to reduce duplication and the associated cost while deploying applications to Ministry users in the most effective and efficient way possible. Common government-wide tools are still in the early stages of development and adoption. While it is widely accepted that digital service delivery costs less than services delivered by phone, in-person or by mail, there is limited data available to provide an accurate and meaningful measure. A baseline metric of percentage of citizen-facing services available online will be developed in 2017-18, which will enable an accurate picture of the effectiveness of online service delivery.

Government Goals

Sustaining growth and opportunities for Saskatchewan people
Meeting the challenges of growth
Securing a better quality of life for all Saskatchewan people
Delivering responsive and responsible government

Ministry Goal: Effective business operations which optimize Government assets and resources to serve clients and support program delivery.

Strategy

Optimize use and efficiency of Government's vehicle fleet to enable the delivery of frontline programs and services to citizens.

Key Actions and Results

Central Services is dedicated to ensuring ministry vehicle needs are met, while being fiscally responsible and ensuring the proper management of Government's fleet. Through continued right-sizing efforts, the Ministry ensures use of assigned vehicles is maximized and vehicle assignments are meeting program needs.

- Central Services is leading efforts to minimize the environmental impact of Government vehicles by right-sizing the fleet. The initiative involves meeting regularly with Ministry clients to identify their needs for fleet size, utilization, and standardized vehicles based on service delivery. Since 2009, the Central Vehicle Agency (CVA) has reduced the size of the fleet by 2,300 vehicles, or almost 40 per cent. The existing fleet is now approximately 3,500 vehicles.

- CVA meets on an annual basis with each ministry to assist them in reviewing their three-year fleet management and replacement plan. A right-sizing assessment is completed and reviewed as a part of all new vehicle and vehicle replacement requests to ensure the fleet is operating in the most efficient and effective capacity. Standard vehicle assignments have also been established for a number of clients to provide vehicles that are best suited to a particular job or functional area.

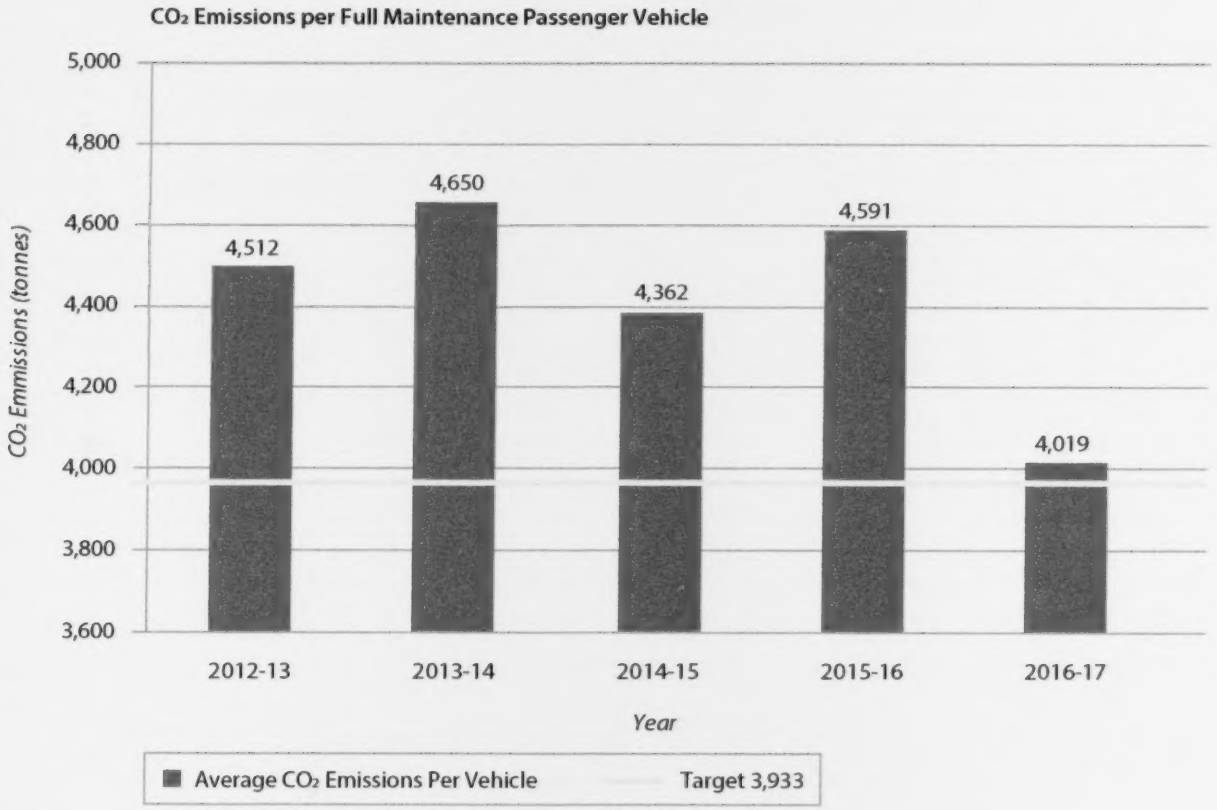
Driver education, vehicle maintenance and inspections are a priority for ensuring the safety of Government vehicles. A number of initiatives were implemented in 2016-17 aimed at increasing awareness of the safe use of Government vehicles and ensuring vehicles remain in good repair.

- To ensure Government vehicles meet the safety requirements of The Traffic Safety Act, the Ministry has established processes to ensure drivers properly maintain and repair vehicles. Vehicle inspections are required to be completed every six months and inspections are documented and monitored to ensure compliance.

- A new safety program for all CVA drivers was implemented in November 2016. As part of the new program, any employee who signs out a CVA vehicle receives an operator checklist and driving preparation information.
  - The Driving Preparation document includes a list of safety precautions to consider before you depart, like checking the Highway Hotline for road conditions, planning your route in advance, and providing emergency contact numbers.
  - The Operator Checklist is an 11-point, walk-around inspection of the vehicle that is required to be completed upon pick- up and again when the vehicle is returned. The purpose of the checklist is to address potential safety issues before employees hit the road and to help with preventative maintenance of our vehicles.
- Central Services implemented additional functionality within the vehicle management system (FleetWave™) to track manufacturer recalls that affect CVA vehicles. When a vehicle recall notification is received, it is added into the fleet management system which then sends an automatic email notification to the appropriate Vehicle Coordinator who manages the impacted vehicle.

The Ministry is focused on improving the efficiency and reducing the environmental impact of Government's vehicle fleet. Increased monitoring of vehicle fuel economy and utilization enables CVA to ensure that the fleet is operating in the most effective capacity. When vehicles do require replacement, procurement efforts are focused on purchasing vehicles with the best fuel economy.

- Monitoring the average annual distance travelled by Government vehicles compared to industry standards assists in the Ministry's ability to manage the vehicle fleet in a sustainable manner. While the annual distance travelled varies greatly from vehicle to vehicle, and depends heavily on the ministry or agency using the vehicle, tracking vehicle distance travelled enables the Ministry to ensure the efficient operation of the vehicle fleet.
- The target utilization for vehicles, based on fleet management standards, is approximately 20,000 kilometres per year. In the 2016-17 fiscal year, the average annual distance for CVA passenger vehicles was 20,303 kilometres. This represents a decrease from 2015-16 in which the average utilization was 20,998 per vehicle. The decrease is largely a result of ongoing right-sizing efforts as well as improved real-time tracking through the FleetWave™ system.
- An internal steering committee was created in 2016 to further focus on monitoring the fuel efficiency of Government's vehicles. The committee analyzes the fuel consumption using distance and engine reports. Outliers of high consumption are brought to attention and investigated to understand if adjustments to the fleet are required. The fuel consumption of CVA passenger vehicles is calculated at 9.4 L/100 km which is in lower than the average for mid-sized vehicles.
- Central Services' procurement approach ensures that the evaluation of new vehicles considers efficiency and fuel economy. Vehicle procurement decisions are made based on the net unit price, costs associated with the use of the vehicle over time, and with a focus on carbon offset costs and fuel consumption ratings for passenger vehicles.
- Once vehicles are purchased, continued efforts are undertaken to further reduce the environmental impact of Government vehicles through encouraging clients to make environmentally conscious decisions in the use of their vehicles, right-sizing Government's vehicle fleet, and improved measuring and evaluation of fuel consumption.
- In line with Government's overall commitment to environmental sustainability, the target for reducing CO_2 emissions from vehicles is 20 per cent of 2007 levels by 2020. The Ministry has made progress and is close to meeting the target with an 18 per cent reduction of emissions from full maintenance passenger vehicles achieved as of March 31, 2017.



Source: Central Services, Commercial Services Division

Performance Measures

Customer Satisfaction with Pool Rental Vehicles

The Customer Satisfaction Survey measures the satisfaction of users with their Central Vehicle Agency pool vehicle rentals. Pool vehicles are available at various locations for authorized employees to use for short-term, work-related trips. The survey measures overall satisfaction with the experience of renting a pool vehicle, satisfaction with quality, as well as ease of access and timeliness of service. In 2016-17, overall satisfaction was 77 per cent.

Percent of Vehicle Inspections Addressed on Time

The Ministry aims to maximize the sustainability of the vehicle fleet through increasing the percentage of inspections addressed in a timely manner. This measure tracks the number of vehicle inspections completed on time for all full maintenance vehicles managed by Central Services.

As a result of improved system reporting capabilities and reporting/escalation processes, overdue inspections have been dramatically reduced. Inspections more than 90 days overdue have been reduced from 150 in 2013 to zero as of March 2017.

Strategy

Provide central government with the appropriate services to support their efforts in the delivery of frontline services to citizens in a manner that is relevant, cost-effective and timely.

Key Actions and Results

The Ministry is enhancing service delivery by establishing a level of performance customers can expect when accessing our services. Our aim is to provide our customers with a consistent, professional experience through the establishment of service standards for key lines of business.

- In October 2016, the Ministry launched a new customer service initiative to enable the development of service standards for all of our key program areas. To support the initiative a cross-ministry committee was established with representation from all key business areas. A four-year action plan was developed along with a number of tools, templates and reporting mechanisms to guide the process.
- In order to develop service standards that are relevant to our customers, the committee prioritized services based on customer feedback and customers were involved in the validation of standards once they were developed. Standards and targets for performance were identified in terms of timeliness, accuracy and accessibility that customers can expect for a specific service.
- The Ministry has set targets and put a process in place to measure the extent to which the target has been achieved. Our customers are engaged to help validate and refine service standards and will also be engaged to help set priorities for upcoming standards work.

Gathering feedback from customers and employees is a valuable tool towards continuously improving our services and culture. In 2016-17, the Ministry continued with the distribution of formal customer and employee surveys to measure satisfaction and gather feedback on our programs and services.

- The Ministry completed year two of the Customer Satisfaction Survey. The survey was administered to customers across 16 key business lines including Information Technology, Property Management, Central Vehicle Agency, Procurement and Digital Services. Approximately 1,600 responses were received which was a 36 per cent increase from the previous year.
- Survey results were analyzed and used to inform the development of strategic priorities and actions to address areas for improvement. Additionally, results were communicated internally and action plans developed to address key priority areas.

Central Services is undergoing efforts to improve the way customers access information on our programs and services. Through the development of a new website for Government clients to access the Ministry's various support services, the Ministry aims to provide simpler, clearer, and more useable resources.

- Central Services and the Public Service Commission (PSC) continued to collaborate on the development of a new customer service website. The purpose of the website is to provide a one-stop-shop for customers to access all centralized programs and services offered by Central Services and the PSC.
- This initiative provides an opportunity to make the new website more intuitive and responsive to customer needs. Similar to saskatchewan.ca, the new website will present information in a consistent, user-friendly manner.
- Development of site content and the technical site components are substantially complete with full launch planned for summer 2017.

The Ministry continues efforts to enhance a customer service culture. In 2016-17, the Ministry continued with a number of initiatives to provide employees with the tools required to deliver quality service and promote a service-focused culture.

- The Ministry launched a Service Excellence initiative to help employees improve their customer service expertise. The initiative was centered on outlining principles of Service Excellence which include reliability, competency, responsiveness, courteousness, and respect. These principles set the standard for the level of service customers can expect when accessing the Ministry's programs and services. The principles will serve as the basis for all future training initiatives.

Central Services continues to examine its programs and services to find efficiencies. In 2016-17, the Ministry carried out large-scale initiatives aimed at increasing efficiencies and streamlining the delivery of programs and services.

- In 2016-17, the Ministry made the decision to contract out cleaning services for Government-owned buildings to private contractors. A Request for Services was issued in February 2017 to invite qualified suppliers to bid on contracts. The Ministry analyzed and scored the submissions resulting in twelve Saskatchewan-based firms selected to receive cleaning contracts. The expected savings annually are $3.5 million.

- The Government of Saskatchewan's Executive Air Service, operated by Central Services, wound down in March 2017 as a result of the program being under-utilized in recent years. Usage of the service was down 73 per cent while costs to maintain the program remained high. The elimination of Executive Air is expected to save $700,000 to $1 million annually based on current travel levels.

Performance Measures

User Satisfaction of the New Customer Website

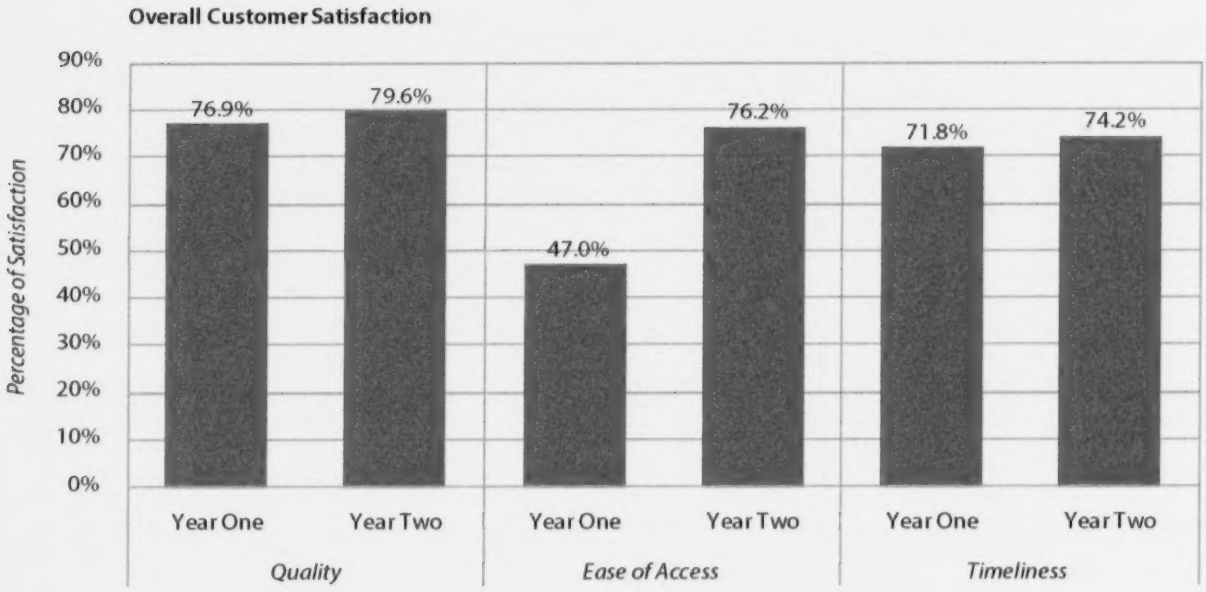
With the launch of a new customer website, the Ministry aims to improve overall usability and reduce the time and effort required to complete tasks. Website satisfaction was measured based on feedback from user testing and focus groups from the old website and will be compared to the new website once launched. Satisfaction was based on questions relating to ease of completion of a task, time required to complete a task and supporting materials available for common services. Ratings were based on a score of 1 to 5 (strongly disagree to strongly agree). Results from the old customer website indicated an average score of 2.2 out of 5 on the satisfaction scale. This information will be used as the baseline to measure improvement once the new website is launched in 2017.

Overall Customer Satisfaction

The ministry-wide Customer Satisfaction Survey measures the performance of the Ministry as a whole in meeting the needs of customers. The survey measures the Ministry's ability to meet or exceed customer expectations and overall satisfaction with product/service delivery. Survey results support the Ministry's ongoing commitment to continuous improvement in customer experience.

Overall, results demonstrated an upwards trend in customer satisfaction. The Ministry's overall satisfaction scores increased by three per cent from 68 per cent in year one to 71 per cent in year two.

Survey results are used to inform the Ministry's strategic planning and continuous improvement efforts through the identification of areas of strength and opportunities for improvement.



Source: Central Services, Planning and Performance Branch

In August 2016, the Provincial Capital Commission joined the Ministry of Central Services. Goals and Strategies pertaining to the Provincial Capital Commission and Government House from the Ministry of Parks, Culture and Sport 2016-17 Operational Plan have been reported on below. Additional detail on the Goals and Strategies can be found in the Ministry of Parks, Culture and Sport 2016-17 Annual Report.

Government Goals

Sustaining growth and opportunities for Saskatchewan people | Meeting the challenges of growth | **Securing a better quality of life for all Saskatchewan people** | Delivering responsive and responsible government

Ministry Goal: High quality visitor experiences.

Strategy

Increase visitation and meet visitor expectations at Government House.

Key Actions and Results

Government House continues to provide innovative and engaging public experiences. New exhibits and public programming were featured throughout the year to engage the public in the province's history and celebrate the 125th Anniversary of Government House.

- In collaboration with the Lieutenant Governor's Office, the Protocol Office and the Provincial Capital Commission, Government House hosted Their Royal Highnesses, The Earl and Countess of Wessex on June 23, 2016.

Her Royal Highness, The Countess of Wessex at Government House, June 23, 2016

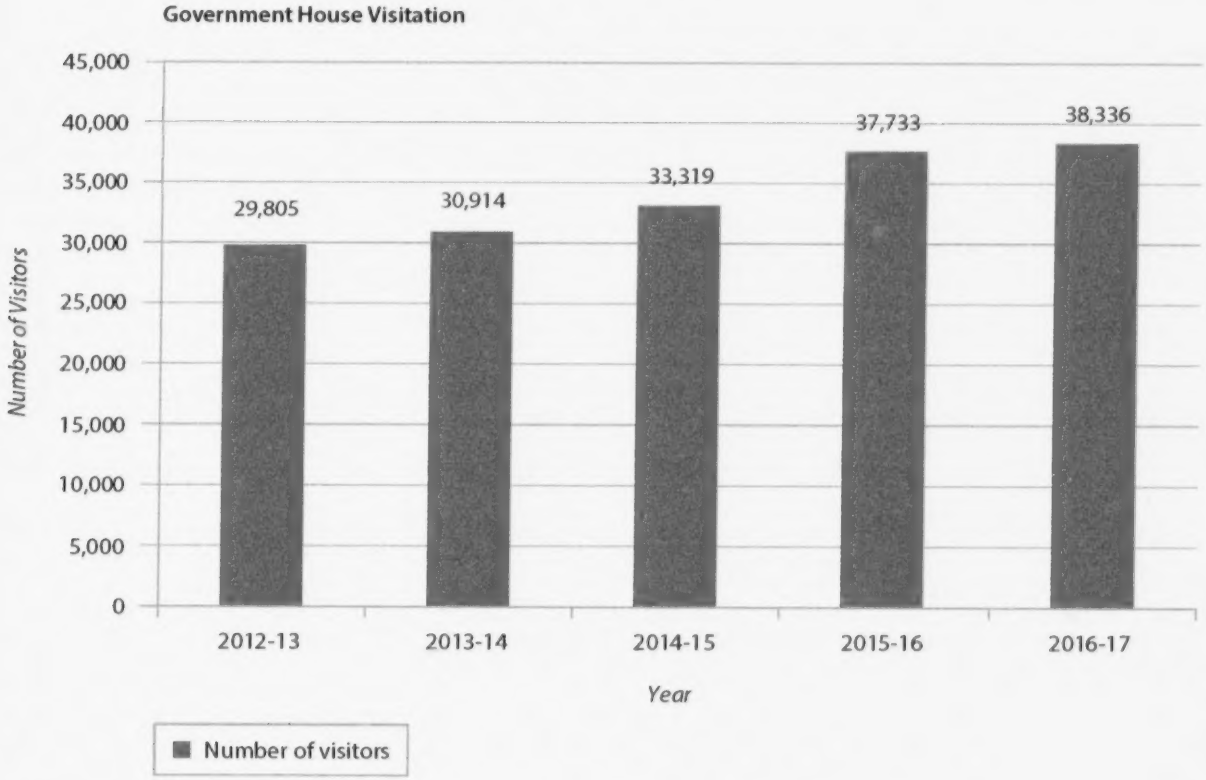
- During the past fiscal year, Government House also planned and hosted a number of events and exhibits to share and celebrate the 125th Anniversary of the property including:
  - Our Stories: Artifacts Tell All! offered guests an opportunity to learn about Government House and the history behind the building over the last 125 years. The exhibit shared the history of Government House through the stories of original artifacts. It featured a number of unique artifacts, along with interactive programming and multimedia elements.
  - Votes for Women: Celebrating 100 Years! exhibit opened in March 2017 which shared the story of how Saskatchewan women secured the right to vote on March 14, 1916.
  - A Palace on the Prairies exhibit was developed by the Provincial Archives of Saskatchewan and traced the chronological life of Government House and the various uses of the property over its 125 year history.
  - An event was hosted on September 17, 2016 for over 700 visitors including dignitaries and media to celebrate the 125th Anniversary of Government House. The public event provided a traditional Victorian-themed reception similar to the events hosted at the property in the early years. Activities included horse-drawn wagon rides, self-guided tours, and live theatrical performances.

Performance Measures

Number of visitors to Government House

Government House is promoted as a diverse education centre and a premiere tourist destination. As such, visitation numbers to the property are an important indicator of popularity and effectiveness of exhibits and programming.

The Provincial Capital Commission monitors visitation numbers and length of engagement including demographic trends as part of efforts to continually improve the programs and events offered at Government House. Visitation increased by approximately 600 visitors from 37,733 visitors in 2015-16 to 38,336 in 2016-17. This was largely due to increasing popularity of public events and programs.



Source: Provincial Capital Commission - Government House

Ministry Goal: Saskatchewan park lands, heritage sites and collections are protected and conserved.

Strategy

The Ministry's heritage collections and assets are preserved and documented to museum and/or conservation standards.

Key Actions and Results

In collaboration with partner organizations, Government House undertakes activities to promote the ongoing renewal of the property. A number of activities were undertaken in 2016-17 to ensure the sustainability and preservation of the historic property.

- The Government House Foundation was established in 2002 to preserve and enhance Government House and promote public awareness of the history of the property and the province. The Foundation works closely with Government House employees to carry out fundraising efforts to renew the property. In 2016-17, a feasibility study was completed on the viability of raising funds through a capital campaign for further development of the Edwardian Gardens and visitor experience revitalization. The capital campaign is currently on hold due to the findings in the feasibility study. The Government House Foundation will be redirecting its strategic focus to enhance the profile of Government House and reposition a future capital campaign as our province regains its economic strength.

Government House strives to ensure historic collections are properly documented and conserved. In 2016-17, Government House continued to implement a modernized and standardized approach to collections management to ensure collections are properly conserved for future generations.

- Government House implemented new Collections Management software to improve documentation and cataloguing of collections. The system allows for cataloguing of collections to international standards and increases access to collections through digitization and online features.
- To further improve the understanding of the Collections Management software features and capabilities, Government House coordinated training for provincial organizations. The workshop focused on increasing users' understanding of the collection software and providing accessibility of artifacts and documentation for research and projects.

Ministry Goal: Increased participation in sport, culture and recreation.

Strategy

Educate and promote awareness about past and current roles of government in a democratic society through the Provincial Capital Commission.

Key Actions and Results

The Provincial Capital Commission plans and delivers programming and public events to increase pride in the capital city. In 2016-17, a number of events and programs were delivered in Regina to promote citizen engagement and education about the history of the province.

- As part of its annual support of Canada Day celebrations in Regina, the Provincial Capital Commission delivered the 2016 Opening Ceremonies for Canada Day and organized the second annual "Living Flag"

The Living Flag in Regina, July 1, 2016

initiative. The initiative saw an increase in participants of over 50 per cent from 2015. Preparation for Canada's 150th Anniversary celebrations also began in earnest in 2016-17, with the launch of the New Year's Eve Kick-off Celebration which was planned and delivered in partnership with the City of Regina, Tourism Regina, Wascana Centre Authority and the Conexus Arts Centre.

- The Charles Knight Youth Mentorship Program was hosted for the seventh consecutive year in May 2016. The program brings northern high school students to Regina to learn about government, provincial history, post-secondary educational options and careers in the public service. Created in 2010, the three-day program, offered with support from the Ministry of Education, has hosted over 160 northern Saskatchewan students.

- A Day in the Legislative Assembly provides grade eight students from across the province an opportunity to visit and tour the Saskatchewan Legislative Building and learn about the democratic system of government. The program has been coordinated and delivered by the Provincial Capital Commission since 2012, and is offered twice a year (during fall and spring sessions of the Legislative Assembly). Over 80 students participated in the program in 2016-17, and learned about the history and governance of the province and the province's historic Legislative Building.

> *"This will be my third consecutive year participating in the Charles Knight Youth Mentorship Program. I find the program is well organized and designed to showcase Indigenous heritage and culture, yet intricately interwoven with the culture of the Queen City."*
>
> — *Rossignol High School Teacher*

- The Ministry collaborated and assisted with the delivery of the third of a five part video series, *From the Prairies to the Trenches*, produced by the Provincial Archives of Saskatchewan to commemorate the 100th Anniversary of the First World War through exhibits at Government House and the Legislative Building. Visitors touring Government House and the Legislative Building had the opportunity to view From the Prairies to the Trenches: Women's Suffrage to the Somme – December 1915 – December 1916 as an educational presentation informing the public of Saskatchewan's involvement in the First World War. On February 11, 2016, the Provincial Archives of Saskatchewan and the Provincial Capital Commission hosted a screening of the video series at the Royal Saskatchewan Museum.

- As part of Canada's 150th Anniversary and in recognition of the 100th Anniversary of the Battle of Vimy Ridge occurring in 2017, a committee was established to develop a plan to commemorate this significant anniversary in our military history. The committee included military representatives, Protocol Office, Provincial Archives of Saskatchewan and the Lieutenant Governor's Office. The committee developed a plan to carry out a series of events in 2017 including ceremonies, exhibits, and continuation of the five part video series focusing on the First World War. A partnership with the Royal Canadian Legion – Regina Branch #001 was also established to ensure a coordinated approach to commemorate the anniversary.

2016-17 Financial Overview

Central Services' 2016-17 expenditure budget (appropriation) was $280.65 million, including $255.99 million for capital asset acquisitions.

In addition to appropriated funds, a significant portion of the budget for the programs within Central Services operates on the principles of shared services and net budgeting, which are set out in The Financial Administration Act, 1993. The Act allows for ministries to provide shared services to other ministries and to charge those ministries for the costs of those services. In total, the Ministry's budgeted funding was $576.25 million, summarized as:

2016-17 Funding

	2015-16 Actual ($000s)	2016-17 Budget ($000s)	2016-17 Actual ($000s)
Total Expenditure	97,277	280,654	232,028
Costs Allocated to Ministries	302,035	224,313	271,018
Costs Charged to External Clients	68,293	71,283	63,009
Total Budgeted Funding	**467,605**	**576,250**	**566,055**
Less: Costs Allocated to Ministries	(302,035)	(224,313)	(271,018)
Costs Charged to External Clients	(68,293)	(71,283)	(63,009)
Capital Asset Acquisitions	(73,849)	(255,993)	(209,919)
Commercial Activity Deficit	–	–	
Add: Capital Asset Amortization	–	790	–
Total Budgeted Expense	**23,428**	**25,451**	**22,109**

Actual funding totaled $566.06 million; a variance of $10.20 million compared to budget. The variance is primarily a result of lower than expected spending on the second year of construction on the Saskatchewan Hospital North Battleford project. Results by subvote and program area are summarized in subsequent pages of the annual report.

In 2016-17, Central Services' full time equivalent (FTE) budget was 831.1. The Ministry average utilization was 884.2 FTEs net of 53 student FTEs.

Expenses

The following table outlines information on actual and budgeted results by subvote and programs. The table also identifies the amounts allocated to ministries as internal recoveries and amounts charged to clients external to the General Revenue Fund. Significant variance explanations are provided for in the notes.

Subvote/Allocation	(in thousands of dollars) 2015-16 Actual	2016-17 Budget	2016-17 Actual	Variance Over/ (Under)	Notes
Central Management and Services (CS01)					
Minister's Salary (Statutory)	$ 48	$ 49	$ 46	$ (3)	
Executive Management	675	831	666	(165)	1
Central Services	7,970	8,849	8,052	(797)	1
Accommodation Services	410	343	388	45	
Allocated to Services Subvotes	(9,055)	(10,023)	(9,106)	917	2
Subvote Total	**$ 48**	**$ 49**	**$ 46**	**$ (3)**	
Property Management (CS02)					
Operations and Maintenance of Property	$ 161,864	$ 160,364	$ 159,317	$ (1,047)	3
Accommodation Costs Incurred on Behalf of the Leg Assembly	2,958	2,961	2,961	–	
Program Delivery and Client Services	17,044	18,986	17,487	(1,499)	4
Environmental Sustainability Investments	701	–	–	–	
Property Management Allocated to Ministries	(130,306)	(129,913)	(131,186)	(1,273)	5
Property Management Charged to External Clients	(47,775)	(47,388)	(46,037)	1,351	5
Subvote Total	**$ 4,486**	**$ 5,010**	**$ 2,542**	**$ (2,468)**	
Project Management (CS03)					
Courthouses	$ 4,690	$ 874	$ 16	$ (858)	6
Regina South Broad Plaza Office Renovations	–	2,190	–	(2,190)	7
Assessment and Stabilization Homes for People with Intellectual Disabilities	–	1,335	–	(1,335)	8
Prince Albert Provincial Correctional Centre	2,858	2,875	22	(2,853)	9
Other	16,118	5,956	8,269	2,313	10
Project Management Allocated to Ministries	(22,797)	(13,230)	(7,370)	5,860	11
Project Management Charged to External Clients	(869)	–	(937)	(937)	12
Subvote Total	**$ –**	**$ –**	**$ –**	**$ –**	
Transportation and Other Services (CS05)					
Vehicle Services	$ 31,802	$ 35,036	$ 28,515	$ (6,521)	13
Air Services	11,327	11,821	11,654	(167)	14
Procurement	2,936	3,815	2,911	(904)	15
Mail Services	13,514	12,671	12,240	(431)	16
Telecommunications Services	2,755	443	171	(272)	17
Services Allocated to Ministries	(41,187)	(37,874)	(38,354)	(480)	18
Services Charged to External Clients	(16,366)	(21,756)	(13,243)	8,513	19
Subvote Total	**$ 4,781**	**$ 4,156**	**$ 3,894**	**$ (262)**	

Major Capital Asset Acquisitions (CS07)					
Land, Buildings and Improvements	$ 64,007	$ 171,827	$ 128,522	$ (43,305)	**20**
Machinery and Equipment	7,068	9,131	8,515	(616)	**21**
Office and Information Technology	2,774	515	485	(30)	
Transfers of Capital Assets	–	74,520	72,397	(2,123)	**22**
Subvote Total	**$ 73,849**	**$ 255,993**	**$209,919**	**$ (46,074)**	
Information Technology Office (CS11)					
IT Coordination and Transformation Initiatives	$ 8,399	$ 9,568	$ 9,201	$ (367)	**23**
Application Support	7,302	6,838	7,382	544	**24**
Interministerial Services	109,439	44,475	95,944	51,469	**25**
IT Allocated to Ministries	(107,745)	(43,296)	(94,108)	(50,812)	**26**
IT Allocated to External Clients	(3,283)	(2,139)	(2,792)	(653)	**26**
Subvote Total	**$ 14,112**	**$ 15,446**	**$ 15,627**	**$ 181**	
Total Expenditure	**$ 97,277**	**$ 280,654**	**$232,028**	**$ (48,626)**	
Less: Capital Asset Acquisition	$ (73,849)	$ (255,993)	$(209,919)	$ 46,074	
Add: Capital Asset Amortization	–	790	–	(790)	
Total Expense	**$ 23,428**	**$ 25,451**	**$ 22,109**	**$ (3,342)**	

Explanation of Major Variances from 2016-17 Actuals to 2016-17 Budget:

1. Decrease due to salary and administrative savings.
2. Savings were reflected in the allocations to subvotes with commercial activity.
3. Savings due to deferred or cancelled major building projects.
4. The savings in Program Delivery and Client Services are primarily attributable to salary savings as a result of vacancy management, and directed administrative savings.
5. The variance in recoveries is a result of in-year space changes on behalf of clients.
6. More work than anticipated in March 2016. Only deficiencies remained for 2016-17.
7. Actual costs are reported in "Other".
8. Costs were not incurred for this project in 2016-17.
9. The majority of the project was completed in 2015-16 and earlier than anticipated.
10. Variance primarily from costs associated with the Regina South Broad Plaza ($1.2 M) project being reported under "Other" and additional work requested by clients.
11. Decrease in client billings is due to fewer client projects throughout 2016-17.
12. Increase in external client billings is related to increased demand in 2016-17.
13. Savings are primarily a result of reduced vehicle fleet and lower than budgeted fuel costs.

14. Expenses for Air Services were lower than budgeted due to decreased travel.
15. Deferral of electronic bid system for SaskTenders and vacancy management savings.
16. Salaries and goods and service purchases were lower than expected.
17. Decrease due to salary savings and reduction of cost allocation proportionate to budget.
18. Variance is a result of slightly increased client demand.
19. Variance is a result of recoveries being lower than budgeted in Air and Vehicle Services.
20. Deferral of major procurement components to 2017-18 for the construction of Saskatchewan Hospital North Battleford.
21. Machinery and equipment purchases were scaled back during the 2016-17 fiscal year.
22. Variance is a result of accumulated amortization in fiscal year 2015-16 prior to the transfer of assets.
23. Managed savings in IT initiatives in order to partially offset the pressure in Application Support.
24. Application Support experienced pressures due to increased support required for aging applications.
25. Variance is a result of major IT initiatives and other in year client requests. The budget for these initiatives is appropriated to client ministries.
26. Increased recoveries to offset higher than budgeted client-requested projects.

Revenues

The majority of the revenue collected by the Ministry of Central Services is related to the provision of commercial activities. The following table outlines information on actual and budgeted revenues.

	2015-16 Actual ($000s)	2016-17 Budget ($000s)	2016-17 Actual ($000s)	2016-17 Budget to Actual ($000s)	Notes
Transfers from Government Entities and Other Own-Source					
Sales, Services and Service Fees	687	–	73	73	**1**
Other Revenues	9,017	49,500	6,682	(42,818)	**2**
Commercial Operations	68,505	71,823	63,030	(8,793)	**3**
Total	**78,209**	**121,323**	**69,785**	**(51,538)**	

Explanation of Major Variances from Budget:

1. The majority of the revenue for sales, services, and service fees was obtained from the sale of previously expensed assets.
2. Decrease in sales of surplus vehicles and properties.
3. Commercial Operations revenue is received from clients that are external to the General Revenue Fund.

For More Information

For general information about Central Services, please visit www.saskatchewan.ca

Other important websites:

www.sasktenders.ca
www.sasksurplus.ca
www.communitydonations.ca

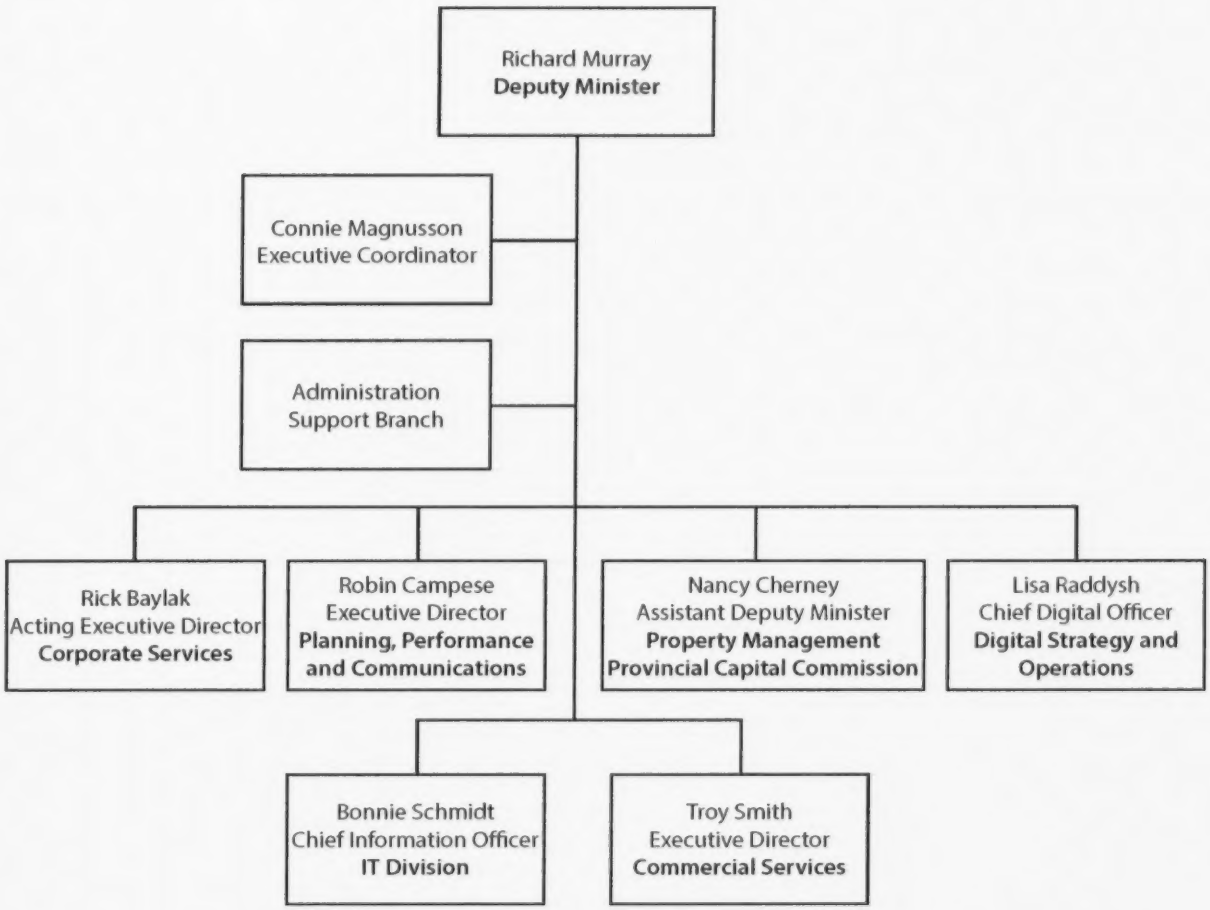
For more information about the Government of Saskatchewan, please visit www.saskatchewan.ca

For specific inquiries related to this report, please contact:

Ministry of Central Services
Planning, Performance and Communications
1920 Rose Street
Regina, SK S4P 0A9
Phone: 306-787-1589
Fax: 306-787-1061

Appendixes

Appendix A: Organizational Chart



Note: This organizational chart represents the structure of the Ministry as of March 31, 2017.